

**Ministry of Health and Long-Term Care  
Family Health Team  
Funding Application Template: Operational Plan  
For the Period  
[Insert start date] to March 31, 2006**

	<b>Schedule 3 - Operational Plan (Human Resources)</b>	<b>Position Complement (FTE) <sup>1</sup></b>	<b>Maximum Annual Salary Per FTE <sup>2</sup></b>	<b>Method of Remuneration <sup>3</sup></b>	<b>(1) Total Costs (2+3+4)</b>	<b>(2) Ministry Funding Request "M"</b>	<b>(3) Community Partner Contributions "C"</b>	<b>(4) Other Sources of Funding "O"</b>
	<b>Professional and Other Staff</b>							
<b>(a)</b>	<b>Non-Physician Personnel: <sup>4</sup></b>							
	1)							
	2)							
	3)							
	4)							
	5)							
	6)							
	7)							
	8)							
	<b>Sub Total Non-Physician Personnel</b>				<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>(b)</b>	<b>Physician Personnel: <sup>5</sup></b>							
	1)							
	2)							
	3)							
	4)							
	5)							
	6)							
	7)							
	8)							
	<b>Sub Total Physician Personnel</b>				<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>(c)</b>	<b>Total Non-Physician &amp; Physician Salaries</b>				<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>(d)</b>	Benefits @ 20%				<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>(e)</b>	<b>Total</b>	<b>[to Schedule 1]</b>			<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>

<sup>1</sup> Position Complement determined on basis of 40 hours per week

<sup>2</sup> Maximum Annual Salary per FTE - refer to Appendix A, "Salary Benchmarks for Interdisciplinary Health Care Providers" in the Guide to Interdisciplinary Provider Compensation regarding Ministry funding compensation levels per

<sup>3</sup> Method of Remuneration - identify basis of remuneration (salary, sessional or other) for each position

<sup>4</sup> Non-Physician Personnel - health care providers other than Physicians and management and administrative staff

<sup>5</sup> Physician Personnel - complete this section only if physician providers are to be remunerated on a salaried basis

*Funding Component Legend:*

"M" = Funding components requested from Ministry

"C" = Funding components provided by community partner contributions

"O" = Funding components provided by other sources

er interdisciplinary position